

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Agricultural Research	26,804,800	25,078,400	27,056,800	28,881,900	28,708,400	28,113,100
Total	26,804,800	25,078,400	27,056,800	28,881,900	28,708,400	28,113,100
By Fund Source						
General	21,097,000	21,083,900	22,145,300	22,158,400	23,796,900	23,201,600
Dedicated	136,500	95,500	135,000	142,400	135,000	135,000
Federal	5,364,300	3,864,100	4,594,600	6,382,000	4,594,600	4,594,600
Other	207,000	34,900	181,900	199,100	181,900	181,900
Total	26,804,800	25,078,400	27,056,800	28,881,900	28,708,400	28,113,100
By Object						
Personnel Costs	0	20,524,700	0	24,379,900	0	0
Operating Expenditures	0	3,939,000	0	3,817,500	0	0
Capital Outlay	0	614,700	0	684,500	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	26,804,800	0	27,056,800	0	28,708,400	28,113,100
Total	26,804,800	25,078,400	27,056,800	28,881,900	28,708,400	28,113,100
FTP Positions	398.70	398.70	399.54	403.28	405.28	403.28

Budget Highlights

The Governor is recommending a solid maintenance budget with funding for the continuation of last year's initiative to address the noxious weed problem in addition to other programs. Research and Extension Center are maintained in eight locations around the State and augmented by extension agents located in almost every county. Agents provide assistance in areas such as home economics, plant science, urban horticulture, and youth programs.

Agr. Research/Ext.-Uofl

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	399.54	22,145,300	27,056,800	399.54	22,145,300	27,056,800
4.10 Reappropriation	0.00	13,100	1,629,800	0.00	13,100	1,629,800
4.90 Other Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2000 Total Appropriation	399.54	22,158,400	28,686,600	399.54	22,158,400	28,686,600
6.30 FTP or Fund Adjustment	3.74	0	195,300	3.74	0	195,300
7.00 FY 2000 Estimated Expenditures	403.28	22,158,400	28,881,900	403.28	22,158,400	28,881,900
8.10 FTP or Fund Adjustment	0.00	0	(195,300)	0.00	0	(195,300)
8.40 Removal of One-Time Expenditures	0.00	(13,100)	(1,629,800)	0.00	(13,100)	(1,629,800)
9.00 FY 2001 Base	403.28	22,145,300	27,056,800	403.28	22,145,300	27,056,800
10.10 Increased Cost of Benefits	0.00	223,300	272,800	0.00	223,300	272,800
10.20 Inflationary Adjustments	0.00	46,200	56,400	0.00	0	0
10.30 Replacement Items	0.00	9,200	11,300	0.00	9,200	11,300
10.40 Nonstandard Adjustments	0.00	11,500	11,500	0.00	11,500	11,500
10.60 Change In Employee Compensation	0.00	177,800	217,300	0.00	622,400	760,700
10.70 Fund Shifts	0.00	101,300	0	0.00	189,900	0
11.00 FY 2001 Total Maintenance	403.28	22,714,600	27,626,100	403.28	23,201,600	28,113,100
Agricultural Research						
12.01 Salary Competitiveness	0.00	270,600	270,600	0.00	0	0
12.02 Technology Enhancement	1.00	230,000	230,000	0.00	0	0
12.03 Farm Equipment and Scientific Instrum	0.00	161,100	161,100	0.00	0	0
12.04 Facilities Maintenance	0.00	150,000	150,000	0.00	0	0
12.05 Potato Research Initiative	1.00	151,600	151,600	0.00	0	0
12.06 Enhanced County Programming	0.00	119,000	119,000	0.00	0	0
12.07 INEEL Hydrologist	0.00	0	0	0.00	0	0
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
13.00 FY 2001 Total	405.28	23,796,900	28,708,400	403.28	23,201,600	28,113,100
Amount Change From Base	2.00	1,651,600	1,651,600	0.00	1,056,300	1,056,300
Percent Change From Base	0.50%	7.46%	6.10%	0.00%	4.77%	3.90%